

## **FISCAL NOTE**

### **HB 2569 - SB 2651**

January 30, 2008

**SUMMARY OF BILL:** Requires the Division of Mental Retardation Services (DMRS) to serve 560 additional individuals in the Family Support Program and 100 additional individuals with developmental disabilities other than mental retardation in the Personal Supports Program during FY 2009.

#### **ESTIMATED FISCAL IMPACT:**

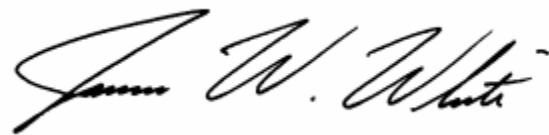
##### **Increase State Expenditures - \$2,349,600 FY08-09**

##### Assumptions:

- The bill requires that the 560 additional individuals served by the Family Support Program receive services at an annual cost of \$1,785 per person resulting in an increase in expenditures of \$999,600 (560 x \$1,785).
- The bill requires that the 100 additional individuals served by the Personal Supports Program receive services at an annual cost of \$13,500 per person resulting in an increase in expenditures of \$1,350,000 (100 x \$13,500).
- The bill requires the additional services be administered during FY08-09.
- Any cost for DMRS to establish an ongoing planning process for the development and evaluation of home- and community-based services can be accommodated within existing resources without an increased appropriation or reduced reversion.

#### **CERTIFICATION:**

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.



James W. White, Executive Director

/kml